

2019 UNIFIED TRANSPORTATION PROGRAM

Process Overview



Outline

- 1 UTP – What and Why
- 2 2019 Draft UTP Planning Forecast
- 3 Performance Projections and Targets
- 4 Assessment Portfolios and Projects (Cat 4 & 12) using scoring tools
- 5 Timeline
- 6 STIP Update

2019 UTP Adoption Timeline

2019 UTP Schedule

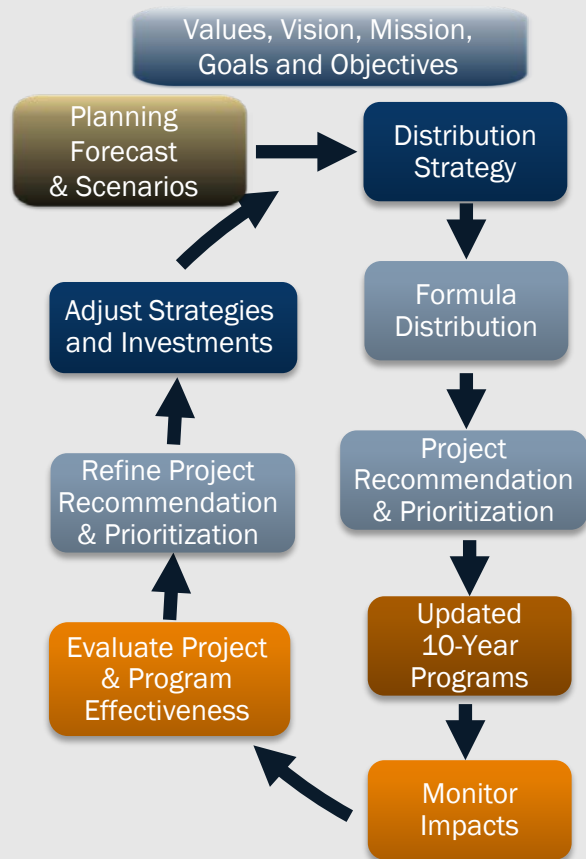
June 28, 2018	Texas Transportation Commission Meeting - 2019 UTP Discussion Item
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The Unified Transportation Process – What and Why

- TxDOT's 10-year plan to *guide transportation development*
- Required by the Texas Administrative Code and approved each year by the Texas Transportation Commission
- Organized by 12 Categories of funding
- Lists Mobility, Connectivity, Congestion and Expansion Projects & ranks projects as a Tier 1, 2, or 3
- Includes Sections related to Rail, Aviation, Public Transportation, State and Coastal Waterways, and Freight and International Trade
- Outlines project selection process by Category
- Updates use public involvement

*The UTP
authorizes
projects &
programs for
development
and planning
activities*

UTP Development and Update Cycle



Performance-Driven Strategy

Data-Driven Formulas

Project Scoring Metrics, Prioritization and Selection

Adoption of a new program

Performance Monitoring and Reporting

Draft Planning Targets for 2019 UTP

Category and Description	Proposed 10-YR Distribution (\$)
1: Maintenance	\$ 13.8
2: Metro and Urban Corridor Funding	\$ 12.6
4: Connectivity (Regional)	\$ 6.7
4: Connectivity (Urban Congestion)	\$ 5.4
5: CMAQ (3 MPOs)	\$ 2.2
6: Bridge	\$ 3.5
7: Fed STP-MM (Large MPO)	\$ 4.5
8: Safety	\$ 3.3
9: Transportation Alternatives	\$ 0.9
10: Supplemental Transportation Projects	\$ 0.5
11: District Discretionary	\$ 1.1
11: Energy Sector	\$ 2.1
12: Strategic Priority	\$ 8.3
12: Strategic Priority (TexasClearLanes)	\$ 5.0
Total Allocated Funds	\$ 70.0
3: Estimated Non-traditional and Fed Earmarks funds-not in base	\$ 5.4
Total, All Funds	\$ 75.4

FY 2019 UTP congestion relief funding

Statewide congestion funding for 10 years is \$36.5B including the following to each of the five major metros:

Metro Area	Funding (billions)
Austin	\$2.7
Dallas	\$6.8
Fort Worth	\$3.2
Houston	\$8.9
San Antonio	\$2.8
Total for 5 metros	\$24.4

* Figures may not add due to rounding

10-Year Performance Projections versus Targets for the 2019 UTP

Strategic Plan Goal	Performance Vision	Key Performance Measure (KPM)	Projected 2028 Outcomes	2028 Target*
Promote Safety	Reduce crashes and fatalities through targeted infrastructure improvements, technology applications, and education	Safety: Fatalities/Yr	4,171	3,708
		Safety: Fatality Rate	1.36	1.16
Preserve our Assets	Maintain and preserve system/asset conditions through targeted infrastructure rehabilitation, restoration and replacement.	Preservation: Pavement Condition	88.5%	90%
		Preservation: Statewide Bridge Condition Score	88.7%	90%
Optimize System Performance	Enhance mobility, reliability, connectivity & mitigate congestion through targeted infrastructure & operational improvements	Congestion: Urban Congestion Index	1.23	1.20
		Connectivity: Rural Reliability Index	1.13	1.12

* Performance targets carried over from 2027

Project Performance Weights for Categories 2, 4(R) & 12 Strategic

Key Performance Measure	Weight (System wide)
Safety	31.4%
Preservation	20.9%
Congestion Reduction	19.2%
Enhance Connectivity	13.5%
Effect on Economic Development	9.8%
Effects on Environment	5.2%

Project Performance Weights for Categories 4(U) & 12 Clear Lanes

Key Performance Measure	Weight*
Safety	0%
Preservation	0%
Congestion Reduction	100%
Enhance Connectivity	0%
Effect on Economic Development	0%
Effects on Environment	0%

* Congestion-focused project portfolios were scored using 100% congestion weighting then compared with scores using the System wide Weights identified in Slide 11

Summary of Estimated 10-Year Performance Projections

2019 UTP Recommended Projects

Metric	Category 2	Category 4 Urban	Category 4 Regional	Category 12 Strategic	Category 12 Clear Lanes	Total
Total Project Cost	\$2.1B	\$1.3B	\$1.0B	\$0.7B	\$1.2B	\$6.3B
Total Number of Projects	97	44	30	12	7	190
Miles of New Capacity	270 lane miles	362 lane miles	245 lane miles	120 lane miles	147 lane miles	1,144 lane miles
Improve Existing Lane Miles	210 lane miles	92 lane miles	20 lane miles	21 lane miles	80 lane miles	423 lane miles
Improve Structurally Deficient Deck Area	4,214 sq. ft.	36,421 sq. ft.	10,237 sq. ft.	5,922 sq. ft.	459,742 sq. ft.	516,536 sq. ft.
Estimated Impact on Total Crashes	5,385 crashes	2,882 crashes	705 crashes	435 crashes	1,856 crashes	11,263 crashes
Cost Savings from Crash Reduction	\$1.4B	\$770M	\$358M	\$130M	\$386M	\$3.0B

Anticipated Remaining Balances

Category Allocations With Additional Funding	Balance from 2018 UTP and adjustments (\$B)	2019 UTP Proposed Program Adjustments (\$B)*	Anticipated Remaining Balance (\$B)
2: -Metro and Urban Corridor Funding	\$ 4.0	\$ 1.7	\$ 2.3
4: Statewide Regional Connectivity Corridor	\$ 3.6	\$ 1.0	\$ 2.6
4: Statewide Urban Connectivity Corridor	\$ 1.7	\$ 1.1	\$ 0.6
12-Strategic Priority	\$ 6.7	\$ 0.7	\$ 6.0
12: Clear Lanes	\$ 2.1	\$ 1.2	\$ 0.9
Total Allocated Funds (Categories 2, 4 &12)	\$ 18.1	\$ 5.7	\$ 12.4

* Includes anticipated authorizations and de-authorizations

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Statewide Transportation Improvement Program - STIP

- Statewide Transportation Improvement Program – STIP
 - Contains 25 MPO TIPs and 24 Rural TIPs. All TIPs may include highway and transit, feasibility studies, statewide program, and Federal Lands projects.
 - Shows the projects to be funded for preliminary engineering, right-of-way acquisition, and letting over the next 4 years.
 - Is revised quarterly (November, February, May and August). Out of Cycle Revision upon administration approval.
 - Must be fiscally constrained.
 - Must be approved by Federal Highway Administration (FHWA) and Federal Transit Administration (FTA), along with an overall determination that the planning requirements are being met. STIP approval must be granted before projects can proceed from the planning stage to the implementation stage.

- To have their TIPs ready for inclusion into the new STIP, MPOs begin the development and public involvement process in early spring so that Policy Boards can act on the TIPs in time to submit to TxDOT.
- The new STIP is approved by minute order by the Commission through delegation of the Governor and then submitted to FHWA for approval.